



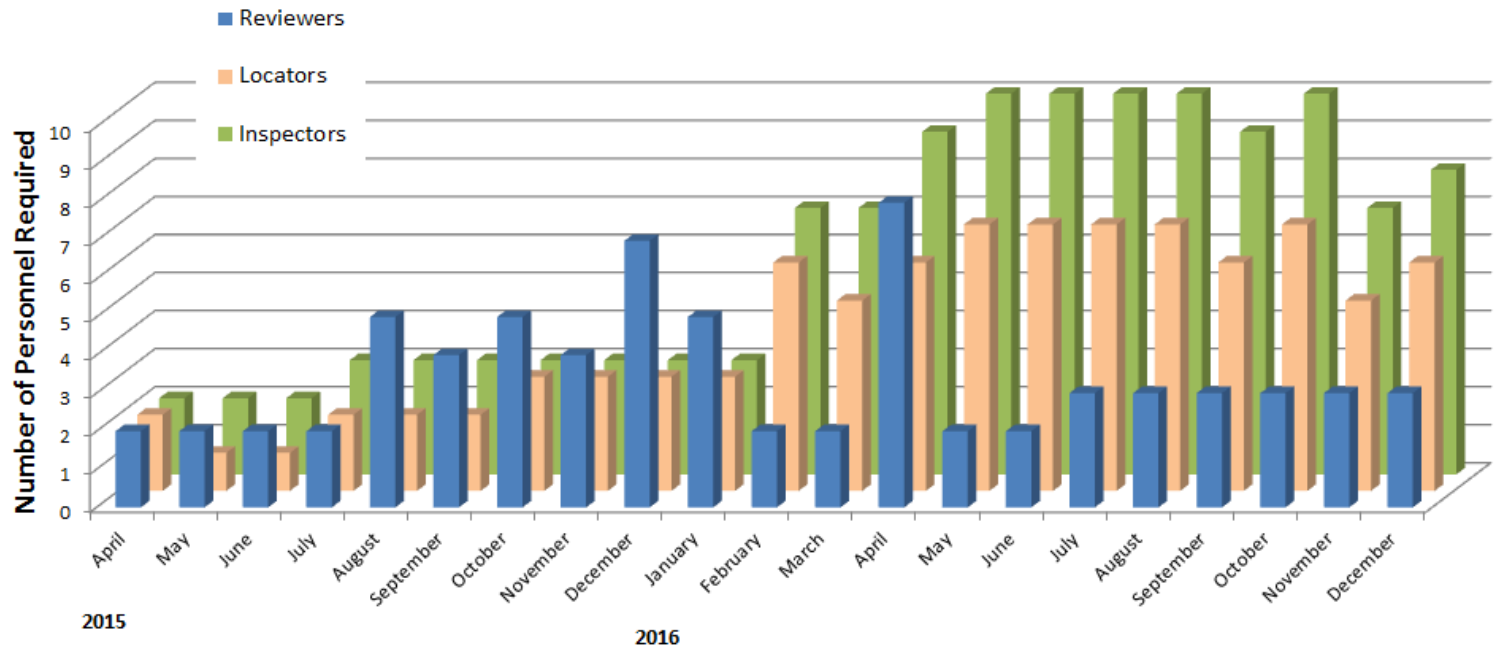
Department of Public Works

Underground Utility Permit Fee Analysis

August 3, 2015

2015-2016 Projected Staffing Requirements Utility Permitting, Locating and Inspections

Projected Staffing Requirement for Utility Permitting, Locating and Inspection
Base Forecasted Workload with Additional Fiber Optic (AT&T/Google)





Utility Permit Fee Annual Revenue 2010 – 2015 YTD

<i>Year</i>	<i>Annual Revenue From Current Fee Schedule</i>
2010	\$58,130
2011	\$60,870
2012	\$55,870
2013	\$78,760
2014	\$114,420
2015 YTD	\$56,404



Utility Permit Fee Analysis

Current Fee Schedule

Our current Utility Permit Fee schedule was implemented at the beginning of calendar year 2010 and is summarized below.

All permits applied for at one time in a contiguous defined geographic area will be included in one permit.

Centerline Linear Foot Calculation in Right of Way Permit Fee

- 1) 200 feet or less \$50*
- 2) Over 200 feet, up to 1,000 feet \$120*
- 3) Over 1,000 feet, up to 5,000 feet \$460*
- 4) Over 5,000 feet Calculate per (1) through (3) above*

Utility Permit Fee Analysis

Alternative Fee Schedules Analyzed

Alternative	Application Fee		Inspections and Locating Fee per Linear Foot
	Base Fee	Fee per Linear Foot	
50% Cost Recovery	\$250	\$0.030	\$0.200
75% Cost Recovery	\$325	\$0.040	\$0.290
100% Cost Recovery	\$400	\$0.050	\$0.360

Utility Permit Fee Analysis

Projected Annual Revenue Under Alternative Fee Schedules

<i>Calendar Year</i>	<i>Total Annual Revenue</i>			
	<i>Existing Fee Schedule</i>	<i>Alternative Fee Schedules for Cost Recovery</i>		
		<i>50% Recovery</i>	<i>75% Recovery</i>	<i>100% Recovery</i>
2010	\$58,130	\$166,988	\$223,518	\$275,898
2011	\$60,870	\$163,408	\$220,067	\$271,799
2012	\$55,870	\$170,813	\$228,603	\$282,169
2013	\$78,760	\$239,308	\$321,049	\$396,371
2014	\$114,420	\$338,655	\$454,862	\$561,643
2015	\$409,830	\$933,290	\$1,295,567	\$1,604,754
2016	\$476,368	\$1,082,920	\$1,497,832	\$1,861,390



Utility Permit Fee Analysis

Effect of Alternative Fee Schedules

AT&T and Google

AT&T

	2010	2011	2012	2013	2014	Actual Jan-Apr 2015	Forecast EOY 2015	Forecast 2016
Number of Permits	1			3	8	16	48	96
Linear Feet	1,348			5,487	54,282	175,992	527,976	1,055,952
Average Linear Feet per permit	1,348			1,829	6,785	11,000	11,000	11,000
Current Fee	\$460.00			\$1,040.00	\$6,200.00	\$17,920.00	\$53,760.00	\$107,520.00
50% Cost Recovery	\$560.04			\$2,012.01	\$14,484.86	\$44,478.16	\$133,434.48	\$266,868.96
75% Cost Recovery	\$769.84			\$2,785.71	\$20,513.06	\$63,277.36	\$189,832.08	\$379,664.16
100% Cost Recovery	\$952.68			\$3,449.67	\$25,455.62	\$78,556.72	\$235,670.16	\$471,340.32

Google

Number of Permits							184	182
Linear Feet							1,728,031	1,709,249
Average Linear Feet per permit							9,391	9,391
Current Fee							\$253,920.00	\$251,160.00
50% Cost Recovery							\$443,447.13	\$438,627.27
75% Cost Recovery							\$630,050.23	\$623,202.17
100% Cost Recovery							\$782,092.71	\$773,592.09

Utility Permit Fee Analysis

Effect of Alternative Fee Schedules On Frontier and PSNC

						Actual Jan-Apr 2015	Forecast EOY 2015	Forecast 2016
Frontier		2010	2011	2012	2013	2014		
	Number of Permits	42	52	31	38	39	20	60
	Linear Feet	27,572	55,268	24,659	48,662	75,691	26,256	78,768
	Average Linear Feet per permit	656	1,063	795	1,281	1,941	1,313	1,313
	Current Fee	\$8,630.00	\$14,570.00	\$6,300.00	\$11,260.00	\$11,980.00	\$4,050.00	\$12,150.00
	50% Cost Recovery	\$16,841.56	\$25,961.64	\$13,421.57	\$20,692.26	\$27,158.93	\$11,038.88	\$33,116.64
	75% Cost Recovery	\$22,748.76	\$35,463.44	\$18,212.47	\$28,408.46	\$37,653.03	\$15,164.48	\$45,493.44
	100% Cost Recovery	\$28,104.52	\$43,859.88	\$22,510.19	\$35,151.42	\$46,633.31	\$18,764.96	\$56,294.88
PSNC		2010	2011	2012	2013	2014		
	Number of Permits	171	170	187	291	553	238	714
	Linear Feet	35,263	33,018	46,194	91,262	77,592	48,703	188,647
	Average Linear Feet per permit	206	194	247	314	140	205	205
	Current Fee	\$13,890.00	\$15,000.00	\$14,800.00	\$24,970.00	\$35,570.00	\$17,790.00	\$68,908.10
	50% Cost Recovery	\$50,860.49	\$50,344.14	\$57,374.62	\$93,740.26	\$156,096.16	\$70,701.69	\$273,857.18
	75% Cost Recovery	\$67,211.79	\$66,470.94	\$76,019.02	\$124,691.46	\$205,330.36	\$93,421.99	\$361,862.39
	100% Cost Recovery	\$82,857.83	\$81,937.38	\$93,739.54	\$153,817.42	\$253,012.72	\$115,168.23	\$446,094.66



Utility Permit Fee Analysis

Effect of Alternative Fee Schedules

Duke Energy and Time-Warner

							Actual Jan-Apr 2015	Forecast EOY 2015	Forecast
									2016
Duke Energy		2010	2011	2012	2013	2014			
	Number of Permits	22	33	36	45	37	15	45	45
	Linear Feet	27,832	57,190	42,123	40,447	72,277	14,839	44,517	44,517
	Average Linear Feet per permit	1,265	1,733	1,170	899	1,953	989	989	989
	Current Fee	\$4,760.00	\$8,850.00	\$8,350.00	\$7,430.00	\$10,740.00	\$2,240.00	\$6,720.00	\$6,720.00
	50% Cost Revoverly	\$11,901.36	\$21,403.70	\$18,688.29	\$20,552.81	\$25,873.71	\$7,162.97	\$21,488.91	\$21,488.91
	75% Cost Recovery	\$16,334.56	\$29,597.70	\$25,600.59	\$27,972.51	\$35,876.41	\$9,771.87	\$29,315.61	\$29,315.61
	100% Cost Recovery	\$20,211.12	\$36,647.90	\$31,670.43	\$34,583.27	\$44,433.57	\$12,083.99	\$36,251.97	\$36,251.97
Time Warner	Number of Permits	210	151	220	254	252	69	207	207
	Linear Feet	87,523	75,032	88,672	97,149	145,893	40,361	121,083	121,083
	Average Linear Feet per permit	417	497	403	382	579	585	585	585
	Current Fee	\$24,470.00	\$18,140.00	\$24,310.00	\$27,660.00	\$34,870.00	\$8,870.00	\$26,610.00	\$26,610.00
	50% Cost Revoverly	\$72,630.29	\$55,507.36	\$75,394.56	\$85,844.27	\$96,555.39	\$26,533.03	\$79,599.09	\$38,862.45
	75% Cost Recovery	\$97,132.59	\$74,485.56	\$100,761.76	\$85,844.27	\$130,044.69	\$35,744.13	\$107,232.39	\$44,916.60
	100% Cost Recovery	\$119,884.43	\$91,963.12	\$124,355.52	\$114,609.17	\$160,616.13	\$44,148.01	\$132,444.03	\$61,320.75



Utility Permit Fee Analysis

Effect of Alternative Fee Schedules

All Other Utilities

						Actual Jan-Apr 2015	Forecast EOY 2015	Forecast 2016
All Others		2010	2011	2012	2013	2014		
	Number of Permits	31	16	15	31	32	11	33
	Linear Feet	28,017	25,830	9,496	37,898	45,590	2,679	8,037
	Average Linear Feet per permit	904	1,614	633	1,223	1,425	244	244
	Current Fee	\$5,920.00	\$4,310.00	\$2,110.00	\$6,400.00	\$7,020.00	\$1,100.00	\$3,300.00
	50% Cost Recovery	\$14,193.91	\$10,190.90	\$5,934.08	\$16,466.54	\$18,485.70	\$3,366.17	\$10,098.51
	75% Cost Recovery	\$19,320.61	\$14,048.90	\$8,008.68	\$51,346.24	\$25,444.70	\$4,459.07	\$13,377.21
	100% Cost Recovery	\$23,886.97	\$17,390.30	\$9,893.36	\$54,760.10	\$31,491.90	\$5,498.39	\$16,495.17



Current Staffing - Permitting Locating, Inspections and Management

The staff currently utilized support the utility permit program and their estimated annual cost are summarized in the table below.

CURRENT STAFFING LEVEL

<u>Position/function</u>	<u>FTE Equivalent</u>	Full FTE	
		Annual Cost	
		Salary + Benefits and Equipment	Pro-Rated Annual Cost
Engineering Technician/permitting	1.0	\$74,000	\$74,000
Utility Locator	1.0	\$71,221	\$71,221
Inspector	1.0	\$83,123	\$83,123
Engineer (CEIV)/Proj Supv	0.1	\$141,390	\$14,139
Support Staff	0.25	\$61,150	<u>\$15,288</u>
		Total Annual Cost	\$257,771



Staffing Level Requirement Consistent with Current Workload

The staff level required to fully support the utility permit program and their estimated annual cost are summarized in the table below.

STAFFING LEVEL REQUIREMENT CONSISTENT WITH WORKLOAD

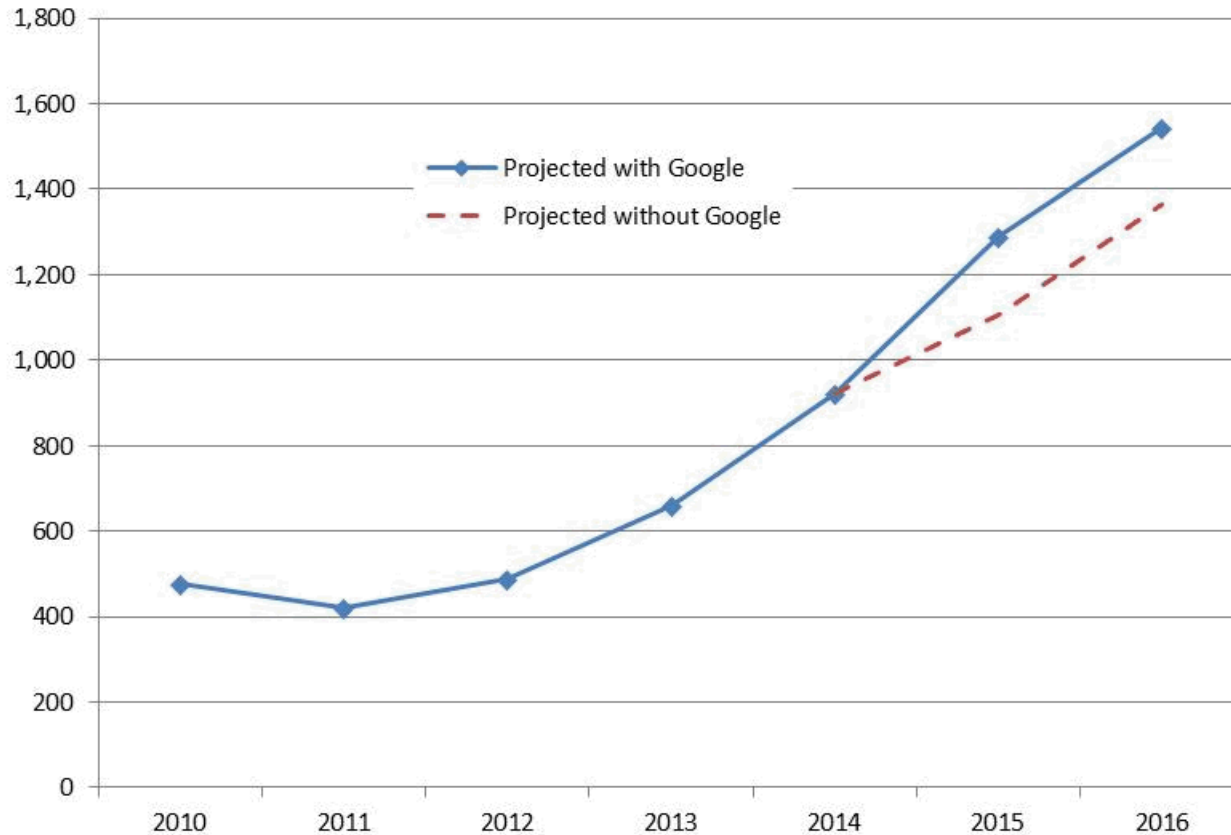
<u>Position/function</u>	<u>FTE Equivalent</u>	Full FTE Annual Cost	<u>Pro-Rated Annual Cost</u>
		<u>Salary + Benefits and Equipment</u>	
Engineering Technician/permitting	2.0	\$74,000	\$148,000
Utility Locator	2.0	\$71,221	\$142,442
Inspector	2.0	\$83,123	\$166,246
Engineer (CEIV)/Proj Supv	0.2	\$141,390	\$28,278
Support Staff	0.25	\$61,150	<u>\$15,288</u>
		Total Annual Cost	\$500,254

Number of Permits 2010-2014 Projected 2015 -2016

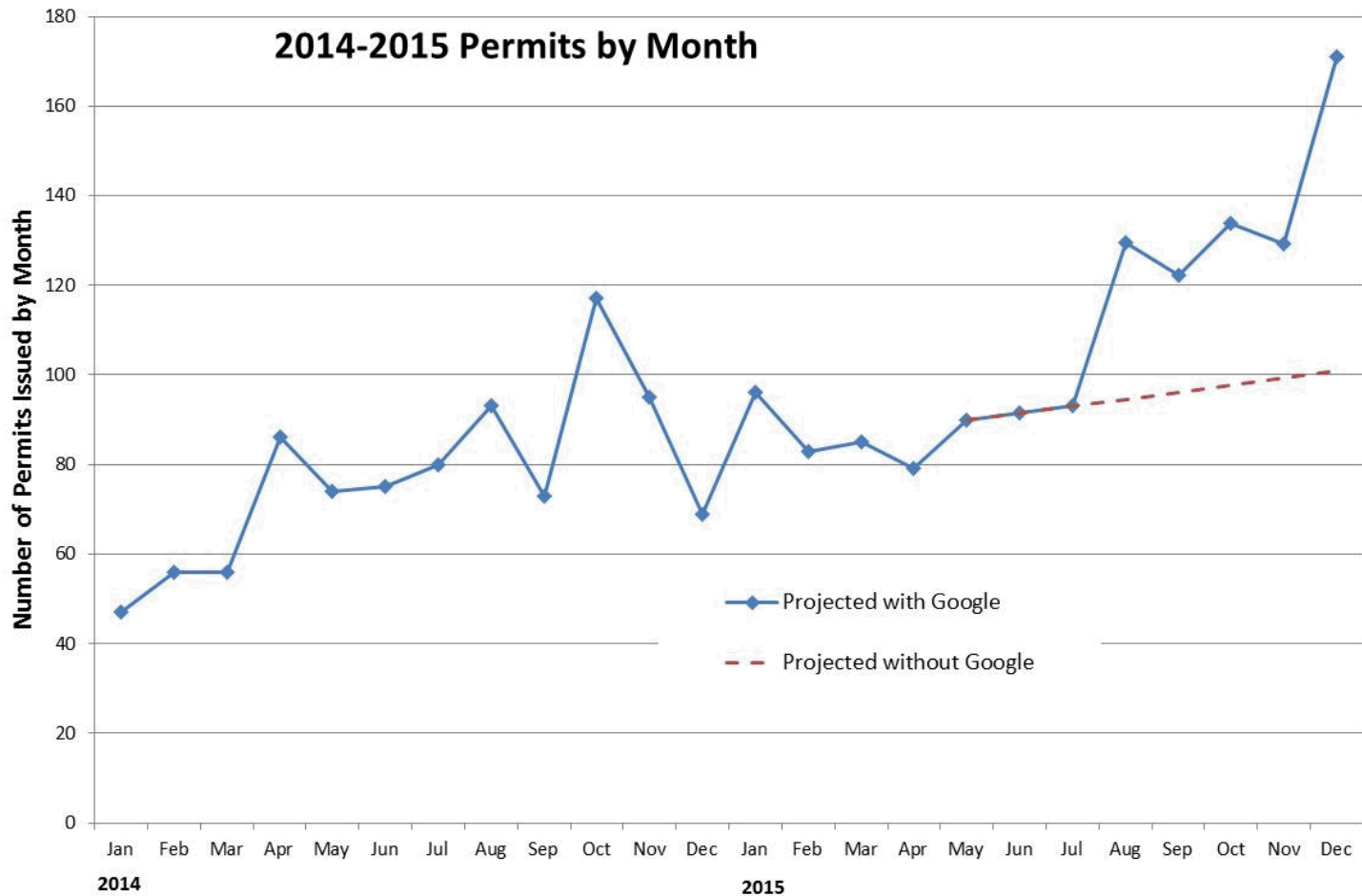
<i>Year</i>	<i>Number of Permits</i>								<i>Average Per Month</i>
	<i>AT&T</i>	<i>Duke</i>	<i>Frontier</i>	<i>PSNC</i>	<i>Time Warner</i>	<i>Others</i>	<i>Google</i>	<i>Total</i>	
2010	1	22	42	171	210	31		477	40
2011		33	52	170	151	16		422	35
2012		36	31	187	220	15		489	41
2013	3	45	38	291	254	31		662	55
2014	8	37	39	553	252	32		921	77
2015	48	45	60	714	207	33	184	1,291	108
2016	96	45	60	922	207	33	182	1,545	129

Permits Issued 2010-2014 Projected 2015-2016

Permits Issued 2010-2014 - Projected for 2015-2016



2014-2015 Permits by Month

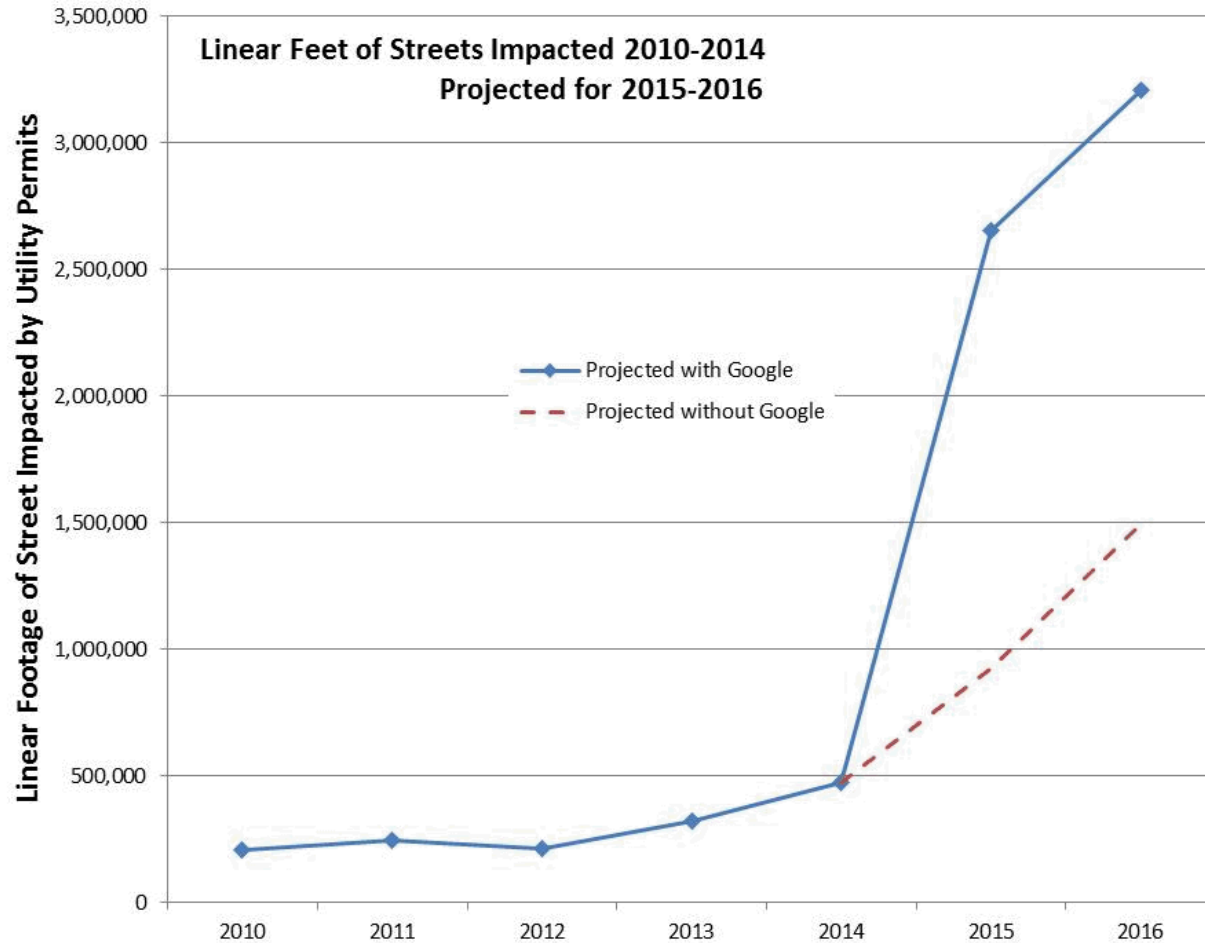




Google Preliminary Schedule Crews in Field – Miles Installed

			Estimated Number of Permits	Number of Construction Bechtel/Google Crews in Field	Estimated Number of Miles Installed
	Year	Month			
FY15	2015	April			
		May			
		June			
FY16	2015	July		1	1
		August	35	1	1
		September	26	1	1
		October	36	1	1
		November	30	1	1
		December	70	3	5
	2016	January	40	3	5
		February		26	46
		March		19	35
FY17	2016	April	81	33	60
		May		40	73
		June		39	70
		July		37	66
		August		40	71
		September		33	59
		October		38	69
		November		21	38
		December		26	46
	2017	January		21	37
		February		2	4
		MArch		2	4
	Totals		318		689

All Utilities – Linear Feet of Streets Impacted



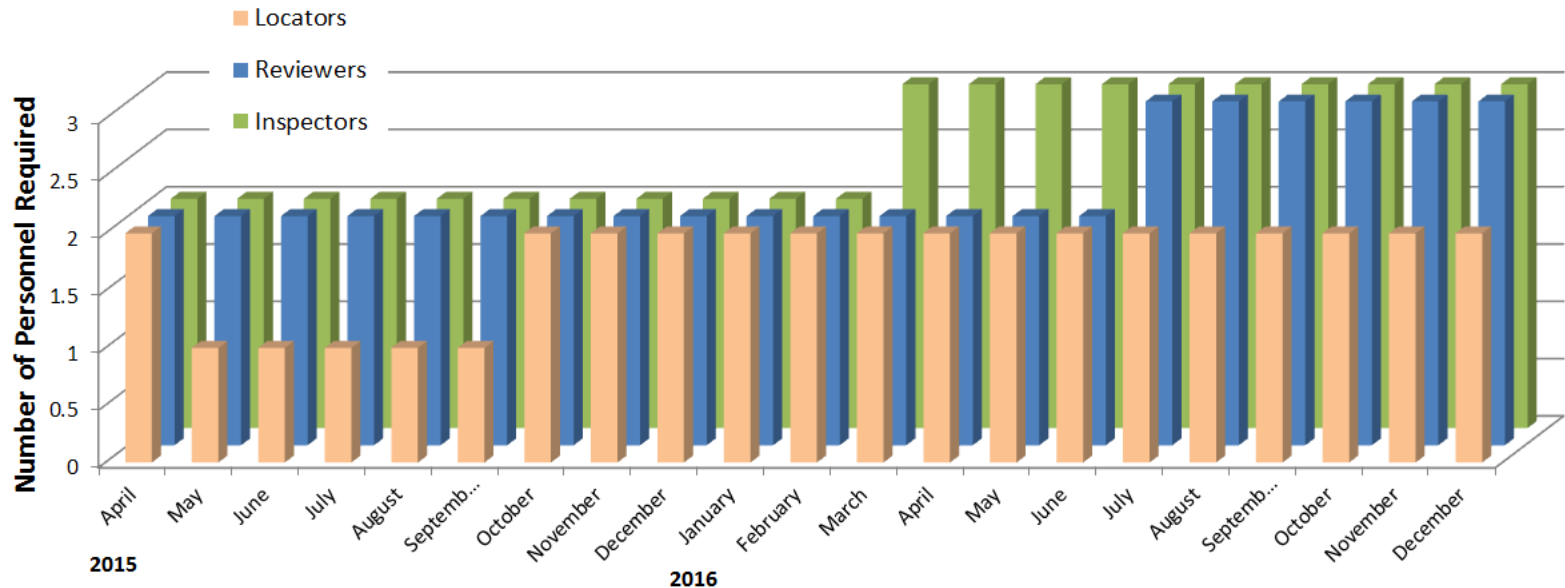


Staffing Requirements Underlying Assumptions

- Permitting - Fifteen (15) working day turnaround on review/approval of permit applications
- Locating – Each staff person can locate 4,000 linear feet per day
- Inspections – One inspector for every six (6) construction crews

Staffing Requirements Base Forecasted Workload without Google

**Current Staffing Requirement for Utility Permitting, Locating and Inspection
 Base Forecasted Workload without Google**



Staffing Requirements Google Fiber Optic Only

**Future Staffing Requirement for Utility Permitting, Locating and Inspection
For Google Only**

